

2005-06 Annual Salary Base Worksheet **(\$ in 000s)**

Org Code: _____

Department: _____

	-A- Budget Act Number of Positions	-B- Budget Act Annual Salary Base	-C- Annual Amount of General Salary Increase	-D- 2003-04 Annual Salary Base
<u>Collective Bargaining Unit</u>				
Miscellaneous Tier I				
Unit 9	_____	_____	\$0	\$0
Units 1, 2, 3, 4, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, and Excluded	_____	_____	\$0	\$0
Total, Miscellaneous Tier I	0	\$0	\$0	\$0
Miscellaneous Tier II				
R09, S09, and M09	_____	_____	\$0	\$0
Units 1, 2, 3, 4, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, and Excluded	_____	_____	\$0	\$0
Total, Miscellaneous Tier II	0	\$0	\$0	\$0
Industrial				
R09, S09, and M09	_____	_____	\$0	\$0
Units 1, 2, 3, 4, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, and Excluded	_____	_____	\$0	\$0
Total, Industrial	0	\$0	\$0	\$0
Safety				
R09, S09, and M09	_____	_____	\$0	\$0
Units 1, 2, 3, 4, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, and Excluded	_____	_____	\$0	\$0
Total, Safety	0	\$0	\$0	\$0
Highway Patrol				
Unit 5 and Excluded	_____	_____	\$0	\$0
Total, Highway Patrol	0	\$0	\$0	\$0
Peace Officer/Firefighter				
Unit 6 and Excluded	_____	_____	\$0	\$0
Units 7, 8 and Excluded	_____	_____	\$0	\$0
Total, Peace Officer/Firefighter	0	\$0	\$0	\$0

Due to Finance Budget Analysts no later than COB Friday, October 14, 2005.

EMPLOYER RETIREMENT RATE CONTRIBUTION ADJUSTMENT WORKSHEET
(\$ in 000s)

Org. Code: _____

Department: _____

Salary Savings Rate: ^{a/} _____

	- A -	- B -	- C -	- D -	- E -	- F -		
PERS MEMBERSHIP CATEGORY	2003-04 SALARY BASE	SALARY SAVINGS	2003-04 ADJUSTED BASE	RETIREMENT CONTRIBUTION AMOUNT ^{b/} (A x C)	2004-05 RETIREMENT CONTRIBUTION RATES	2005-06 RETIREMENT CONTRIBUTION RATES	PERCENT CHANGE FROM 2004-05 CONTRIBUTION RATES	RETIREMENT CONTRIBUTION ADJUSTMENT (B x E)
Miscellaneous, Tier 1	-	-	-	-	17.022%	15.942%	-6.345%	-
Miscellaneous, Tier 2	-	-	-	-	13.216%	15.890%	20.233%	-
Industrial	-	-	-	-	16.386%	17.147%	4.644%	-
Safety	-	-	-	-	20.773%	19.026%	-8.410%	-
Highway Patrol	-	-	-	-	34.434%	26.396%	-23.343%	-
Peace Officer/Firefighter	-	-	-	-	23.841%	23.563%	-1.166%	-
TOTAL:	-	-	-	-				

Fund Split: ^{c/}

2005-06 Total/By Fund Class: ^{d/}

General Fund	Special Fund	Non-Govt Cost Fund	Reimburse- ments	Total Funds

a/ Departments are to use the 2005-06 budgeted salary savings rates in the first pass of budget spreadsheets.

b/ Salaries (Column A) for each category multiplied by the rate for each category (Column C) equals the amount currently budgeted for each category.

c/ Refer to the Uniform Codes Manual, Numerical Fund Listing (<http://www.dof.ca.gov/html/calstars/ucm/20fundnum.doc>), to determine the correct classification of a fund. Categorize federal funds and bond funds as Non-governmental Cost Funds and identify Reimbursements separately.

d/ The amount reflected as "Total Funds" must equal the departmental "Total" displayed in Column F.

Due to Finance Budget Analysts no later than COB Friday, October 14, 2005.

Planning Estimate Adjustment Summary
(\$ in 000s)

Org. Code: _____

Department: _____

Item of Appropriation ^{a/}	2005-06 PE Line 0200 Retirement Adjustment	2006-07 PE Line 0200 Retirement Adjustment
1. _____	_____	_____
2. _____	_____	_____
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
6. _____	_____	_____
7. _____	_____	_____
8. _____	_____	_____
9. _____	_____	_____
10. _____	_____	_____
Total ^{b/}	<div style="border: 1px solid black; padding: 2px; display: inline-block;">-</div>	<div style="border: 1px solid black; padding: 2px; display: inline-block;">-</div>

a/ Enter the organization code, reference number, and fund number (e.g., XXX-YYY-0001) for each item of appropriation.

b/ The retirement rate adjustment must tie to Attachment III, Column F, for both 2005-06 and 2006-07.

List all affected items (include attachments if necessary).

Due to Finance Budget Analysts no later than COB Friday, October 14, 2005.

**CONTROL SECTION 3.60 SCHEDULING WORKSHEET
BL 05-25 (WHOLE DOLLARS)**

Attachment V

Org Code: _____

Department Name: _____

\$ _____

Main Support Item _____ \$ _____

Program/Categories

_____ \$ _____

_____ \$ _____

_____ \$ _____

_____ \$ _____

Reimbursements _____ \$ _____

Independent/Subsidiary _____ \$ _____

Unscheduled

OR

Programs/Categories

_____ \$ _____

_____ \$ _____

_____ \$ _____

_____ \$ _____

Reimbursements _____ \$ _____

**TOTAL ADJUSTMENT, ALL FUNDS
(WHOLE DOLLARS)**

\$ _____

Due to Finance Budget Analysts no later than COB, Friday, October 14, 2005.